

DRAFT - JFBlake:kmg (1 Mar 75)

MEMORANDUM FOR: Deputy Director for Intelligence

SUBJECT : Proposed Management Structure and Allied
Matters Concerning Project SAFE

1. This memorandum presents for your consideration both a management structure and long-term administrative considerations which relate to your request that the Office of Joint Computer Support of the Directorate of Administration assume responsibility for the systems development and eventual operation of your automated analytical facility referred to as project SAFE.

2. The management structure is designed to provide high-level participation by CRS personnel in areas vital to their interests, while, at the same time, ensuring OJCS management control over design and implementation. Specifically, Mr. [] CRS, is proposed as the candidate for the position of Assistant Project Director/SAFE/Testing, and Mr. [] CRS, is proposed to lead the Project Control Office. Attached to this memorandum is an organizational schematic of the proposed management structure, a possible manning table for the structure, an identification of responsibilities for the senior positions, a list of possible assisting contractors, and biographic data on certain potential significant personnel.

3. With regard to selection of personnel, emphasis was placed on personnel with specialties and demonstrated performance in similar positions. Special consideration was given to the selection of top-level management personnel, resumes of whom can be found in the Attachments. Also, the personnel selected can be readily processed for the special

security clearances required. This is essential if the project organization is to be formed without unacceptable delays which could adversely impact the implementation schedule.

4. The size of the project office will vary, depending upon the manner in which we decide to use contractual services. The level of additional contract support personnel has not been estimated. Certain OJCS and CRS personnel have been identified as candidates for some positions on the SAFE Project. If the OJCS people are assigned, we would need to retain their current slots and fill them with personnel from our career service or employment pipeline. As mentioned before, I do not believe we can provide any of the SAFE positions from the current OJCS Table of Organization. It is also possible that CRS personnel assigned to the Project office may require replacement slots.

5. It would appear obvious that any mutual/agreement between us on the assignment of management responsibility to the development and operation of SAFE should be made known to the Director. It is of equal and mandatory significance that at that time the Director be made aware of the totality of the scope in undertaking the development of SAFE, as well as the fact that there are two other major matters of consideration now present that bear on OJCS.

6. The significant/ and, at this time, identifiable administrative considerations involved in the development of SAFE if undertaken, are, at the minimum as follows. It is the considered and studied opinion of OJCS that the developmental period for SAFE will be approximately five years. A minimum of 17 positions will be needed during that period. The total of 17 consists of 4 identified positions, along with their occupants presently of CRS of DDI. We would expect the positions and

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and the incumbents to be transferred to OJCS. The additional 13 positions, along with the necessary ceiling, are non-existent and this Directorate has no capability of furnishing the ceiling. It is further envisioned that when the system becomes operational, an additional 17 positions will become necessary to conduct it. The incumbents of these positions will be involved in operating the software and hardware ~~XXXX~~ and the maintenance of the software/hardware and extensive numbers of terminals. These positions will have to be phased in near the end of the five-year developmental period. In giving approval to proceed with SAFE development, therefore, the Director must be made aware that he is concomitantly approving an immediate personnel increase of up to 17 positions with an eventual growth of 30. Over the long run, accordingly, increased Agency payroll costs for SAFE will eventually reach a minimum magnitude of \$500,000 per year. Immediate and eventual space considerations are also involved. No available space currently exists to house the 17-person SAFE developmental unit. It probably can be arranged with a reasonable period of time, but that act itself will incur an additional investment in funds. It is impossible at this time, for a variety of reasons, to define the ultimate characteristics of needed space when SAFE becomes an on-going operation. It is impossible at this time to identify the type of hardware that will eventually be used, but inasmuch as additional heavy-duty computers will undoubtedly be involved, we may also be faced with extensive utility expansion and upgrading to ensure necessary environmental conditions. OJCS estimates they could make a beneficial start on SAFE development with six weeks of receipt of approval, and, accordingly, the immediate space problem must soon be attacked.

7. Budgetary matters should also be discussed with the Director. If OJCS/DDA assumes SAFE development and responsibility, then it appears logical that they must assume the budget preparation and expansion responsibility. This is not necessarily a welcome development ~~x~~ by this Directorate inasmuch as we are also carrying the budgeted monies for both CAMS and TADS automated system development and such steps continue to swell the size of the Directorate budget for purposes not organic to the Directorate itself. The Director should also be made aware that the current budget planning figures of \$ lacks, for understandable reasons, credibility. With the almost complete lack of definitiveness of both software design and hardware equipment, it is not reasonable to assume the credible figure could now be devised. The overall cost estimate or the problem of overall cost estimate is also exacerbated ~~by~~ the continuing inflationary problem that is with us and that, in turn, could be worsened if the development period is stretched out longer than now envisioned.

8. In presenting and discussing this matter with the Director, I would also feel under obligation to ensure that he understands two current but unrelated matters that bear on OJCS. Based on the known and reasonably predicted increased workload of OJCS, not including SAFE, this Directorate currently has a request pending asking the Director to obtain a reserve release of \$ for expansion and upgrading of OJCS. Secondly, there are many of us of the opinion that when this calendar year of investigations is behind us, there is a high probability of a massive file system restructuring of the Agency. Should this eventually come to *fruition* it is an additional workload on the talents and resources of OJCS.

9. The Directorate position, to present a summation, is as follows. We are prepared to acquiesce the DDI request to assume responsibility for the development and operation of SAFE. We do so, however, with the understanding that it is a major systems development and feel it incumbent upon us to make the Director aware of the totality of the immediate and long-range resources requirements involved to the degree that we can now identify them. He must also be aware that SAFE, in essence, is a stand-alone system and that there are other concomitant needs for OJCS which must receive equal and current attention.

John F. Blake
Deputy Director
for
Administration